

# **RECREATION**

## **Department Purpose and Description**

The Recreation Department is dedicated to enhancing the quality of life for the residents of Chula Vista by providing diverse recreational, social, educational, and cultural programs. "We enrich our community through recreational opportunities and services" by providing a citywide system of swimming pools, community centers, gymnasiums, a senior center, sports fields, and a myriad of special events.

## **Major Accomplishments for Fiscal Year 2003**

Over 2,000 patrons were surveyed to determine customer satisfaction levels with special interest classes, aquatic programming, senior services, and other recreation activities. Once again, overall, ratings of 'good' or 'excellent' were obtained in over 95% of the surveyed population. The number of recreation facility users increased from 777,605 last fiscal year to a projected 852,000 for fiscal year 2003, an increase of almost 10%. Use of Recreation facilities by community organizations through the first three quarters of this fiscal year was 26,749 hours, for an annualized usage of 35,665 hours. At ordinary rental rates of \$35 per hour, this usage is equivalent to \$1,250,000 of in-kind service to the community. The cooperation between the City, SUHSD, South Bay Community Services and South Bay YMCA in the Middle School After School Program continues to attract more students, with a projected 70,000 in attendance, up from 42,000 last year.

Heritage Park Community Center opened in July 2002. As the only City recreation facility east of I-805, Heritage Center is extremely popular. Since it's opening, the Center has averaged over 14,000 in attendance per quarter. This figure includes class participants, "drop ins", program and special event attendees, and facility rental users. The number of classes offered has increased almost 70% from the second to the third quarter.

Construction of the Len Moore Skate Park in Greg Rogers Park is underway, with a scheduled completion of August 2003. The City and Chula Vista Boys & Girls Club entered into an agreement, after months of negotiation, whereby the Club will operate the skate park. Opening of the park will meet the City Council's vision to provide a safe skate venue for the youth and young adults of Chula Vista.

The Department's Senior Section, utilizing grant funding from Aging and Independence Services of San Diego County (AIS), successfully implemented a Life Options Program. The "Life Options South Bay" program, with an annex at Norman Park Center, is a collaboration between the City, Southwestern College and the Chula Vista Coordinating Council, and provides "connections" for persons over 50 and serves as a resource for learning opportunities and channeling skills and talents into significant community service. This program is the first of its kind in the country. The [lifeoptionsouthbay.com](http://lifeoptionsouthbay.com) website, which debuted in February 2003 and is now receiving over 1,200 "visits" per month, is a reference guide for retirees interested in expanding opportunities in the areas of education, health, employment, job training, fitness, recreation, travel and volunteerism.

The Department is nearing completion of an eight-month Five-Year Strategic Plan process, with strategic initiatives and goals developed in the following areas: aquatics, athletics, seniors, therapeutics, centers and schools, facilities and fields, communications and marketing, staff and volunteers, finance, and management. Common themes among all of these areas include re-determining program philosophy and priorities, conducting a needs assessment, strengthening collaborations, exploring alternative revenues, optimizing program delivery, and better marketing of our programs.

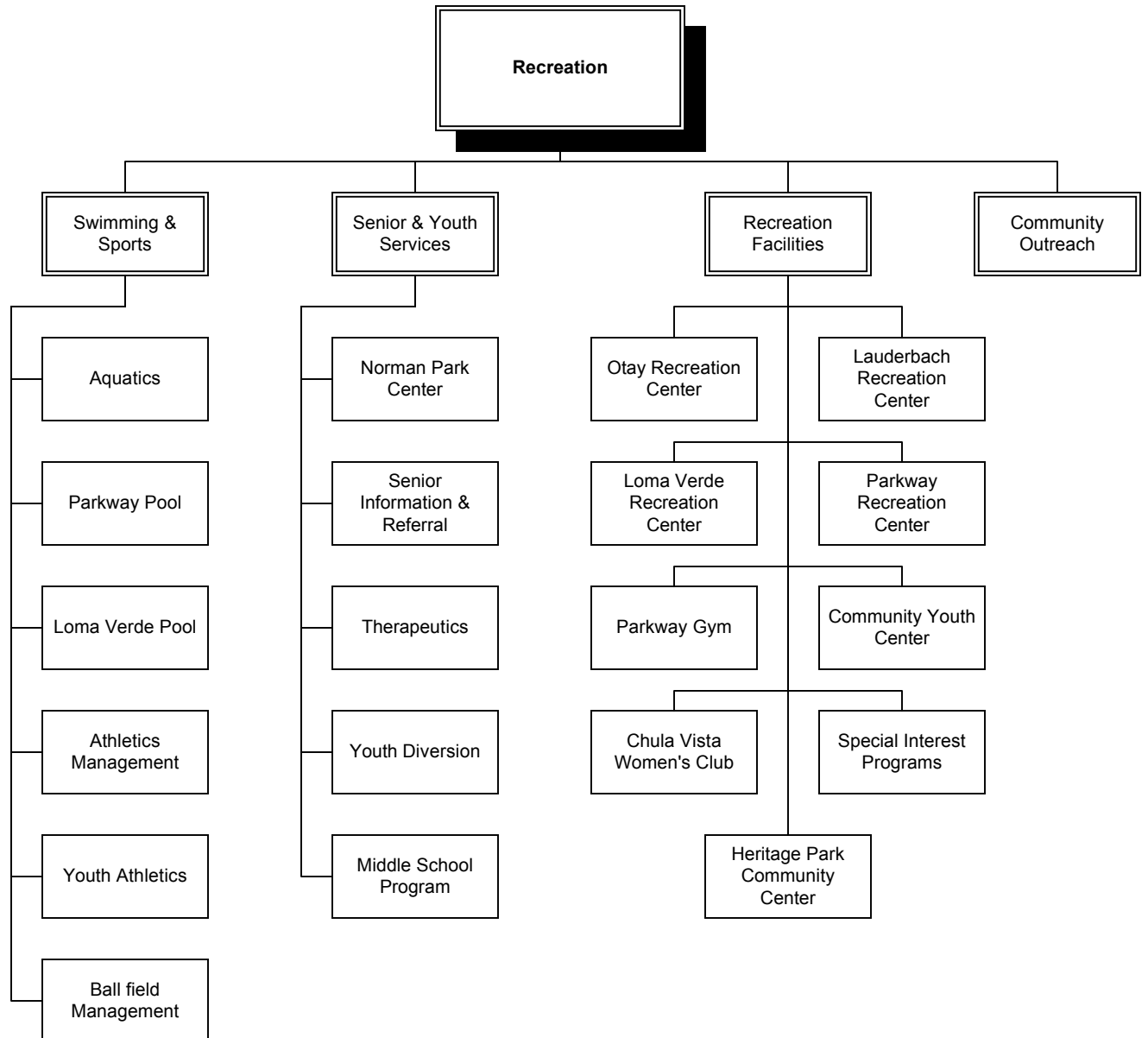
### **Major Goals and Challenges for Fiscal Years 2004 and 2005**

- Implementation of the Five Year Strategic Plan will be a major undertaking for the Department. Maximizing financial, staffing, and community resources will be a focus, along with enhancing program delivery and communications.
- The Department will be re-establishing the non-profit Friends of Parks and Recreation organization, to be modeled after the recently established Friends of the Nature Center. The Department plans to conduct fundraising and seek sponsorships for programs.
- The Department will continue to be involved in the development of Veterans' Park, a 12-acre neighborhood park, scheduled to open to the public in October of 2005. The Department will be providing input in the design and construction of the various recreation facilities associated with the park, including the 15,900 square foot recreation center, informal skate area, ball fields, basketball courts and off-leash dog area. The recreation center will include a gym, dance room, multi-purpose room, kitchen, annex, foyer, office, and storage and restroom areas. In addition to the design, the Department will be planning programming components that will be incorporated within these facilities. Programming will include special interest classes, youth and adult athletics, day camps, drop-in activities, senior programs, therapeutics, after school activities, rentals and more.
- The Department will be overseeing the programming of the roller hockey facility located in Sunset View Park, a 10-acre neighborhood park, scheduled to open to the public in September 2003. The Department will provide design input for this facility and will be offering roller hockey clinics and leagues.
- The design and programming of Veterans' Park represent a changing paradigm of future service delivery in that, for the first time, a recreation center will be sited within the confines of a neighborhood or community park with associated recreational amenities. This change affords both increased recreational programming opportunities and accompanying challenges in terms of operational demands. This service delivery paradigm shift will apply to future facilities at Salt Creek and Monteville Community Parks as well.
- Occurring concurrently with this paradigm shift in the east will be a renewed focus on identifying and planning additional parks and recreational facilities in Western Chula Vista, working in conjunction with City Administration, General Services, the Planning Department, and Community Development Department.

- A significant challenge to the Department arising from the growth of the City in general is accommodating the expansion of youth sports organizations comprising the Youth Sports Council (YSC) in terms of matching the needs of these organizations and those of the Recreation Department and community as a whole with available resources. In order to provide fairness and equity in terms of sports field use, the Department will be actively reviewing and revising as necessary policies regarding the allocation of the City's sports fields. Policies to be examined include, but may not be limited to, priority use in regards to in-season versus out-of-season sports, "open" participation organizations versus club teams, fees associated with YSC membership and tournaments, and the dedication of sports fields for department programs, rentals and general community use outside of allocation to youth sports organizations of the YSC. The Department intends to bring forward these issues for City Council consideration in the fall.

# RECREATION

## ORGANIZATION CHART



# PARKS AND RECREATION 17000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	3,183,143	2,865,839	3,191,713	3,386,958
Supplies and Services	989,090	999,287	1,042,612	1,040,814
Capital	24,871	63,391	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$4,197,104</b>	<b>\$3,928,517</b>	<b>\$4,234,325</b>	<b>\$4,427,772</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>17100</b> Recreation Administration	774,838	497,854	879,283	937,955
<b>17300</b> Swimming and Sports	893,260	838,468	1,216,684	1,267,351
<b>17400</b> Parks and Rec Commission	99	1,141	1,092	1,092
<b>17500</b> Senior and Youth Services	319,302	399,037	406,197	426,472
<b>17700</b> Recreation Facilities	1,430,131	2,139,003	1,676,879	1,740,712
<b>17800</b> Other Recreation Activities	0	53,014	54,190	54,190
<b>EXPENDITURE TOTALS</b>	<b>\$4,197,104</b>	<b>\$3,928,517</b>	<b>\$4,234,325</b>	<b>\$4,427,772</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	156,575	226,558	335,578	349,001
Revenue from Other Agencies	10,995	49,337	20,080	20,080
Charges for Services	1,510,588	921,904	1,294,726	1,349,316
Other Revenue	96,044	246,707	212,766	229,387
<b>REVENUE TOTALS</b>	<b>\$1,774,202</b>	<b>\$1,444,506</b>	<b>\$1,863,150</b>	<b>\$1,947,784</b>

## - NET COST -

	FY 2004	FY 2005
DEPARTMENT EXPENDITURES	4,234,325	4,427,772
PLUS: ALLOCATED COSTS	1,290,558	1,373,154
TOTAL EXPENDITURES	5,524,883	5,800,926
LESS: PROGRAM REVENUES	1,863,150	1,947,784
<b>NET COST</b>	<b>\$3,661,733</b>	<b>\$3,853,142</b>

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## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Director of Recreation	0	1	1	1	1	1	1
Assistant Director of Recreation	1	1	1	1	1	1	1
Administrative Office Assistant II	1.75	0	0	0	0	0	0
Administrative Secretary	0	1	1	1	1	1	1
Aquatic Coordinator	1	1	1	1	1	1	1
Human Service Coordinator	1	0	0	0	0	0	0
Landscape Architect	0	2	2	2	0	0	0
Landscape Inspector	0	2	2	2	0	0	0
Landscape Planner	0	4	4	4	0	0	0
Pool Manager	1.5	0.75	0.75	1.75	1.75	1.75	1.75
Principal Landscape Architect	0	1	1	1	0	0	0
Principal Recreation Manager	0	2	2	2	2	2	2
Recreation Supervisor I	0	1	2	4	4	4	4
Recreation Supervisor II	7.75	7	9	10	10	10	10
Recreation Supervisor III	0	1	1	2	2	2	2
Senior Administrative Office Specialist	0	1	1	0	0	0	0
Senior Fiscal Office Specialist	0	0	0	1	1	1	1
Senior Lifeguard	0.75	1.5	1.5	0.75	0.75	0.75	0.75
Senior Management Assistant	0	1	1	1	0	0	0
Senior Recreation Supervisor	3	2	2	2	2	2	2
Sports Coordinator	0.75	1	0	0	0	0	0
Youth Coordinator	1	1	0	0	0	0	0
<b>Total Permanent FTE's</b>	<b>19.5</b>	<b>32.25</b>	<b>33.25</b>	<b>37.5</b>	<b>27.5</b>	<b>27.5</b>	<b>27.5</b>
<b>Total Hourly FTE's</b>	<b>31</b>	<b>33.36</b>	<b>36.9</b>	<b>40.21</b>	<b>44.71</b>	<b>50.5</b>	<b>50.5</b>
<b>Total FTE's</b>	<b>50.5</b>	<b>65.61</b>	<b>70.15</b>	<b>77.71</b>	<b>72.21</b>	<b>78</b>	<b>78</b>

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## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** The Department of Recreation enriches the community through recreational opportunities and services.

**GOAL:** Investigate and encourage program collaborations with community partners.

**Objective:** Offer Elementary School Learn to Swim (LTS) programs annually.

**Objective:** Provide pool time for High School swim and water polo teams annually.

Annual Programs	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of School LTS programs	19	17	20	20
# of pool time hours for high schools	890	900	900 – 1,100	900-1,100

**Objective:** Undertake a collaborative allocation or reservation of City/High School District Sports Play/ Practice Fields twice per year for Youth Sports Council.

Youth Sports Field Use	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of youth sports teams served	372	530	600	600
Number of hours of field allocation	14,000	16,000	17,000	17,000

**Objective:** Provide middle school afterschool programs for youth at four middle schools annually.

Middle School Participants	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of participants at middle schools	44,906	70,000	75,000	75,000
Number of participants in middle school sports activities	213	393	400	400

**Objective:** Provide the Life Options Program for seniors annually in conjunction with Southwestern College and the County of San Diego.

Life Options Senior Services	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of volunteer hours provided	na	1,850	3,600	3,600
Number of "hits" on website	na	30,000	80,000	80,000

**GOAL:** Optimize recreational program delivery to the community.

**Objective:** Offer space at recreation centers annually to community service organizations.

**Objective:** Provide for rental of recreational facilities by the public annually.

**Objective:** Provide special interest classes annually.

**Objective:** Present special events at recreational facilities annually.

Community Center Services	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of rental hours to community service groups	26,747	26,802	27,000	27,000
Number of rentals by the public	1,096	1,180	1,200	1,200
Number of class participants	26,223	31,232	32,000	32,000
Number of special events	96	109	115	115

**Objective:** *Deliver annual programs to the developmentally disabled and the physically challenged through the Therapeutics Services division.*

Therapeutic Services	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of programs for the developmentally disabled	149	159	157	157
Number of programs for the physically challenged	134	117	117	117

**Objective:** *Provide youth scholarships annually to help reduce participant costs and encourage participation in fee-based recreation programs and classes.*

Youth Scholarships	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of participants annually	389	545	550	550
Annual value of scholarships	9,412	11,978	13,200	13,200

**Objective:** *Provide adult and youth sports league programs annually.*

Sports Programs	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of participants in adult leagues	6,149	6,200	6,300	6,300
Number of participants in youth leagues	2,766	2,800	2,900	2,900

**Objective:** *Offer aquatics instructional programs and classes to the public annually.*

**GOAL:** **Encourage citizen involvement in the planning and delivery of recreational programs to the community.**

**Objective:** *Conduct a minimum four customer satisfaction surveys annually at each Recreation Facility.*

**Objective:** *Maintain satisfaction levels at good or better at 95 percent.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of customer satisfaction surveys completed	1,926	1,800	1,800	1,800
Percent rating "good or better"	96%	95%	95%	95%